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PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

Revised estimates: second performance report

Report of the Secretary-General

I. INTRODUCTION

1. The purpose of the second performance report is to provide an estimate of the anticipated final level of expenditure and of income for the biennium, based on actual expenditures for the first 18 months, projected requirements for the last 6 months, changes in inflation and exchange rates and cost-of-living adjustments as compared with the assumptions made in the first performance report that was reviewed by the General Assembly at its forty-ninth session (A/C.5/49/43) and formed the basis for the revised appropriations and estimate of income for 1994-1995. The estimates proposed in this second performance report represent an increase of $21,974.8 million compared with the revised appropriations and estimates of income approved by the General Assembly in its resolutions 49/220 A-C of 23 December 1994, as follows:

(Thousands of United States dollars)

	Revised appropriation	This report	Increase (decrease)	Percentage
Expenditure	2 608 274.4	2 635 035.3	26 760.9	1.0
Income	432 080.5	436 866.6	4 786.1	0.6
Net	2 176 193.9	2 198 168.7	21 974.8	1.1

2. The net additional requirement of $21.9 million is composed of the following:

	Millions of United States dollars
A. Increases	
Changes in exchange rates assumptions	45.7
Changes in inflation assumptions	7.3
Commitments entered into under the provision of resolution 48/229 relating to unforeseen and extraordinary expenses	7.6
Commitments authorized by the General Assembly for the International Civilian Mission to Haiti (MICIVIH) (resolution 49/27)	15.4
Commitments authorized by the General Assembly for the United Nations Mission for the Verification of Human Rights and of Compliance with the Commitments of the Comprehensive Agreement on Human Rights in Guatemala (MINUGUA) (resolution 49/236)	10.1
Commitments authorized by the General Assembly for the Mission of the United Nations in El Salvador (MINUSAL) (resolution 50/7)	0.4
Total	86.5
B. Reductions	
Anticipated ratios of common staff costs compared with ratios assumed in the revised appropriations	10.0
Variations between actual and assumed vacancy rate	8.8
Variances between actual salary averages and those assumed in the revised appropriations	13.7
Adjustments to objects of expenditures other than posts, based on actual anticipated requirements	27.3
Increase in income	4.8
Total	64.6
Net increase	21.9

3. The following tables provide additional information on changes in requirements and revised budget assumptions, inter alia, rates of exchange and cost of living:

Table 1 Summary of projected expenditures by section and main determining factors

Table 2 Summary of projected expenditures by main objects of expenditure and main determining factor

Table 3 Summary of projected expenditures by section/main objects of expenditure and main determining factor

Table 4 Rates of exchange and rates of inflation by duty station

Table 5 Post adjustment multipliers applicable to staff in the Professional categories and above

Table 6 Rates of exchange for 1995

Table 7 General Service salary increases

Table 8 Common staff costs ratios.

II. EXPENDITURE SECTIONS

4. The changes under the expenditure sections are summarized below:

(Millions of United States dollars)

1994-1995 revised appropriations	Rates of exchange	Inflation	Unforeseen and extraordinary expenses	Other	Revised estimates
2 608.3	45.7	7.3	7.6	(33.9)	2 635.0

A. Rates of exchange and inflation

(Increase $53 million)

5. $47.8 million is attributable to movements in the operational rates of exchange ($40.2 million) and to unanticipated inflationary increases mainly under salary costs ($7.6 million); $5.2 million relates to staff assessment. The distribution of the $47.8 million by duty station is as follows:

(Millions of United States dollars)

Duty station	Rates of exchange	Inflation	Total
New York	-	4.5	4.5
Geneva	36.9	(2.1)	34.8
Vienna	5.0	-	5.0
Santiago	(0.2)	0.6	0.4
Addis Ababa	-	2.9	2.9
Nairobi	(0.4)	(0.5)	(0.9)
Amman	-	0.1	0.1
Bangkok	0.1	0.2	0.3
Other	(1.2)	1.9	0.7
Total	40.2	7.6	47.8

6. The net increase of $40.2 million under rates of exchange is due primarily to the depreciation of the United States dollar during 1995 against the Swiss franc and the Austrian schilling. Whereas a rate of Sw F 1.32 to the dollar was assumed in the revised appropriations, representing the operational rate of exchange in December 1994, the average rate calculated for 1995 is Sw F 1.18 to the dollar, representing a variance of 11.9 per cent. With regard to the Austrian schilling, the average for 1995 is S 10.01 to the dollar compared to S 10.90 assumed in the revised appropriations, a variance of 8.9 per cent. Details regarding the assumed and actual rates of exchange for all duty stations may be found in tables 4 and 6.

7. With regard to inflation, the adjustments result from differences in actual post adjustment indices for staff in the Professional and above categories and actual cost-of-living adjustments for staff in the General Service and other categories as compared with the assumptions made in the revised appropriations.

8. With regard to New York, a cost-of-living adjustment of 2.4 per cent for September 1995 was assumed in the revised appropriations. On the basis of the result of the comprehensive salary survey undertaken at the end of 1994, an adjustment of 2.45 was granted retroactively to 1 September 1994 and another adjustment of 1.13 per cent as at 1 January 1995. As regards Professional level salaries, a post adjustment increase of 6.47 per cent was promulgated in November 1995 for New York while the projection in the revised appropriations foresaw an adjustment of 2.47 per cent in the same month.

9. In Geneva, a cost-of-living adjustment for General Service salaries of 1.6 per cent was assumed effective 1 January 1995 in the revised appropriations. This did not materialize, leading to a reduction in the present report.

10. The increases and decreases by duty station are shown below. Further details may be found in table 5 which contains information on the evolution of post adjustment indices by duty stations and a comparison of the assumed and actual indices and table 7 which provides information by duty station on cost-of-living increases for staff in the General Service and above categories.

Duty station	Millions of United States dollars
New York	4.5
Santiago	0.6
Addis Ababa	2.9
Bangkok	0.2
Amman	0.1
Others	1.9
Geneva	(2.1)
Nairobi	(0.5)
Net	7.6

B. Unforeseen and extraordinary expenses

(Increase $6,740,400)

11. Under the provisions of General Assembly resolution 48/229 of 23 December 1993, the Secretary-General is authorized to enter into commitments, with the prior concurrence of the Advisory Committee for Administrative and Budgetary Questions, to meet unforeseen and extraordinary expenses arising either during or subsequent to a biennium, provided that the concurrence of the Advisory Committee shall not be necessary for such commitments, not exceeding a total of $5 million in any one year, as the Secretary-General certifies relate to the maintenance of peace and security, such commitments as the President of the International Court of Justice certifies relate to expenses occasioned by a number of situations in the Court as prescribed in paragraph 1 (b) of resolution 48/229, and commitments up to $500,000 for interorganizational security measures.

12. Under the provision of the resolution, commitments in the amount of $6,740,400 have been entered into as follows:

(a) Certified by the Secretary-General as relating to the maintenance of peace and security ($4,891,900);

(b) Certified by the President of the International Court of Justice ($257,800);

(c) Commitments for interorganizational security measures ($98,600);

(d) With the prior concurrence of the Advisory Committee ($1,492,100).

13. These are as follows:

		United States dollars
(a)	Certified by the Secretary-General as relating to the maintenance of peace and security:	
Section 1	Special Adviser to the Secretary-General for the exercise of good offices, preventive diplomacy and post-conflict building	181 200
Section 4	The situation in Burundi: Good Offices Mission of the Secretary-General in Burundi	1 966 300
	Representative of the Secretary-General to coordinate the United Nations presence in Cambodia	384 600
	Provision of good offices to resolve differences between Greece and the former Yugoslav Republic of Macedonia	23 000
	Good offices mission of the Personal Representative of the Secretary-General for the settlement of the controversy between Guyana and Venezuela	6 000
	Special Envoy of the Secretary-General to Sierra Leone	228 200
	Special Envoy of the Secretary-General to Tajikistan	293 400
	Second advisory mission to Mali	74 000
	Good Offices and peacemaking mission of the United Nations in El Salvador	1 028 500

	United States dollars
United Nations political office in Somalia	525 700
Special Envoy of the Secretary-General for the Regional Conference on Security, Stability and Development in the Great Lakes Region of Central Africa	181 000

(b) Certified by the President of the International Court of Justice

Section 5.	The payment of fees and travel costs of ad hoc judges for the cases concerning:	
	(i) Examination of the 1974 judgement of International Court of Justice in the Nuclear Test case (New Zealand vs. France)	14 200
	(ii) Maritime delimitation and territorial questions between Qatar and Bahrain	44 600
	(iii) East Timor (Portugal vs. Australia)	19 000
	(iv) The payment of pensions, travel and removal expenses of retiring members of the Court, and travel, removal expenses and installation grants of new members	180 000

(c) Commitments for interorganizational security measures 98 600

(d) With the prior concurrence of the Advisory Committee:

Section 3	Establishment of an International Commission of Inquiry in Burundi, pursuant to Security Council resolution 1012 (1995), to establish facts relating to the assassination of the President of Burundi on 21 October 1993	1 100 000
Section 4	Establishment of an International Commission of Inquiry in Rwanda, pursuant to Security Council resolution 1011 (1995) to conduct a full investigation to address allegations of arms flow to former Rwandan government forces in the Great Lakes region of Central Africa	392 100

C. Other adjustments

(Reduction $33,867,200)

14. The changes included under "other adjustments" include: (a) estimated actual expenditure for common staff costs; (b) differences between realized vacancy rates compared to those assumed in the revised appropriations; (c) differences between actual average salary costs compared to the standards included in the revised appropriations; (d) expenditures incurred following the granting of commitment authority by the General Assembly; and (e) adjustments to objects of expenditures other than posts, based on actual anticipated requirements.

15. Provision for benefits, allowances, other entitlements and expenses in connection with appointment, transfer and separation are included in the programme budget under common staff costs, estimated on the basis of the ratio that they are expected to bear as a percentage of net salaries for each duty station. Such ratios are based on experience. Variances between the ratios assumed in the revised appropriations and estimated expenditures on the basis of latest available expenditures and projections for the remainder of the biennium result in a reduction of $10.0 million. Table 8 provides detailed information on the ratios of common staff costs by duty station.

16. In the determination of resources required for posts in the programme budget, a lapse factor is used otherwise referred to as the vacancy rate. It is a budgetary technique which recognizes that there always is a turnover of staff in the Organization with the result that, at any given point in time, not all posts authorized are actually filled and that posts should not therefore be budgeted in full. This is a realistic approach designed to ensure that the resources required for posts are not overstated or understated. It is not a mechanism deliberately designed to keep posts vacant and thereby affecting the capacity of the Organization to implement its programmes. The vacancy rate for 1994-1995 was set at 6 per cent for staff in the Professional category and above and 0.8 per cent for staff in the General Service category. The actual vacancy rates for the biennium are 6.2 for Professionals and 1.6 for General Service. This results in a reduction of $8.8 million.

17. In connection with the mandates of MICIVIH, the General Assembly initially appropriated $3,987,100 and subsequently authorized the Secretary-General to enter into commitment in an amount not exceeding $19,463,400 and to seek such appropriations as might be necessary in the context of the second performance report. The estimated expenditures for MICIVIH amount to $19,362,800. After taking into account the appropriation of $3,987,100, an additional amount of $15,375,700 is required.

18. With regard to MINUGUA, the General Assembly initially appropriated an amount of $10,069,600 for the biennium and, upon the renewal of the mandate of MINUGUA, subsequently authorized the Secretary-General to enter into commitments for an additional amount of $14,334,600 for activities of the Mission during the period from 1 April to 30 September 1995, and for activities during the period from 1 October to 31 December 1995. The estimated expenditures for MINUGUA

amount to $20,174,400. After taking into account the appropriation of $10,069,600, an additional amount of $10,104,800 is required.

19. In connection with the establishment of MINUSAL, the General Assembly was informed that additional requirements not exceeding $367,400 would be required and that any additional appropriations as may be necessary would be dealt with in the context of the second performance report. The amount requested in this report is $367,400.

20. With regard to adjustments to other objects of expenditures other than posts, a net reduction of $27.3 million is foreseen. Net reductions are foreseen under all major objects of expenditure except from other staff costs. Increases under other staff costs relate primarily to temporary assistance for meetings in Vienna as a result of the establishment of unified conference services, offset by additional income from the United Nations Industrial Development Organization (UNIDO) and in New York resulting from a higher level of meetings than anticipated and budgeted for at the beginning of the year. At the beginning of the year all programme managers were informed at the beginning of the biennium of the concern of the Secretary-General that further efforts to limit travel and the use of consultants be made during the biennium. In addition, a number of measures were instituted in September 1995, in response to the serious financial situation facing the Organization. These also contribute to the overall reduction. Table 2 provides information on all changes by section and main object of expenditure.

D. Income sections

(Increase $4,786,100)

21. The total increase under income sections amounts to $4,786,100, which is broken down by section as follows:

		Approved estimates of income	Increase (decrease)	Revised estimates of income
		(In thousands of United States dollars)		
IS1	Income from staff assessment	363 216.7	5 732.9	368 949.6
IS2	General income	60 929.8	8 580.2	69 510.0
IS3	Services to the public	7 934.0	(9 527.0)	(1 593.0)
	Total	432 080.5	4 786.1	436 866.6

Income section 1

22. The increase of $5.7 million reflects mainly the adjustment for exchange rates in respect of General Service salaries.

Income section 2

23. The increase under income section 2 is due to a number of factors, the main ones being the increase in reimbursement from UNIDO for services rendered under the unified conference service ($4,761,300 million) telecommunication services ($2,050,000 million) following the reinstatement of income which had initially been excluded from these estimates on the basis of the Secretary-General's proposal to utilize income for the progressive development and operation of the global United Nations telecommunications network, a proposal on which the General Assembly did not act, and reimbursement of conference services provided by the United Nations Office at Geneva ($1,780,700).

Income section 3

24. The deficit under income section 3 is due in the main to a significant reduction in net revenues from the sales of stamps ($9,421,800 million).

Table 1

Summary of projected expenditures for the biennium 1994-1995 by section, and main determining factor

(Thousands of United States dollars)

Expenditure sections	Revised 1994-1995 appropriation	Projected changes					Proposed 1994-1995 final appropriation
		Rates of exchange	Inflation	Unforeseen and extraordinary items	Other changes	Total	
1. OVERALL POLICY-MAKING, DIRECTION AND COORDINATION	37 218.5	344.7	88.3	181.2	152.4	766.6	37 985.1
3. POLITICAL AFFAIRS	66 116.2	311.4	279.0	1 100.0	(3 362.1)	(1 671.7)	64 444.5
4. PEACE-KEEPING OPERATIONS AND SPECIAL MISSIONS	132 221.9	(40.5)	392.7	5 102.8	18 129.9	23 584.9	155 806.8
5. INTERNATIONAL COURT OF JUSTICE	19 316.0	573.3	20.1	257.8	1 190 4	2 041.6	21 357.6
7. LEGAL ACTIVITIES	31 432.5	198.2	229.8	-	(1 209.9)	(781.9)	30 650.6
8. DEPARTMENT FOR POLICY COORDINATION AND SUSTAINABLE DEVELOPMENT	51 556.6	322.8	197.5	-	(4 106.7)	(3 586.4)	47 970.2
9. DEPARTMENT FOR ECONOMIC AND SOCIAL INFORMATION AND POLICY ANALYSIS	46 225.9	27.2	275.7	-	713.6	1 016.5	47 242.4
10. DEPARTMENT FOR DEVELOPMENT SUPPORT AND MANAGEMENT SERVICES	25 961.4	184.1	159.8	-	2 313.2	2 657.1	28 618.5
11A. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT	113 579.8	6 562.3	(392.6)	-	(5 504.5)	665.2	114 245.0
11B. INTERNATIONAL TRADE CENTRE	20 942.3	806.6	188.2	-	(1 102.6)	(107.8)	20 834.5
12A. UNITED NATIONS ENVIRONMENT PROGRAMME	14 277.9	(108.8)	(199.2)	-	(2 109.1)	(2 417.1)	11 860.8

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Expenditure sections	Revised 1994-1995 appropriation	Projected changes: Rates of exchange	Inflation	Unforeseen and extraordinary items	Other changes	Total	Proposed 1994-1995 final appropriation
12B. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)	15 176.5	(216.4)	(223.9)	-	(1 681.8)	(2 122.1)	13 054.4
13. CRIME CONTROL	4 839.7	215.6	(4.1)	-	(444.9)	(233.4)	4 606.3
14. INTERNATIONAL DRUG CONTROL	14 693.9	631.8	(7.8)	-	(277.8)	346.2	15 040.1
15. ECONOMIC COMMISSION FOR AFRICA	71 657.6	-	2 829.7	-	(5 315.3)	(2 485.6)	69 172.0
16. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC	61 278.4	151.0	112.3	-	(4 572.6)	(4 309.3)	56 969.1
17. ECONOMIC COMMISSION FOR EUROPE	47 379.3	2 793.5	(207.9)	-	(2 350.7)	234.9	47 614.2
18. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN	78 979.4	(1 913.2)	1 675.3	-	(4 837.4)	(5 075.3)	73 904.1
19. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA	35 213.1	-	22.7	-	(5 064.2)	(5 041.5)	30 171.6
20. REGULAR PROGRAMME OF TECHNICAL COOPERATION	44 814.7	734.8	-	-	(7 148.6)	(6 413.8)	38 400.9
21. HUMAN RIGHTS	43 708.2	1 977.4	(98.8)	-	(5 278.1)	(3 399.5)	40 308.7
22A. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES	48 572.7	2 873.2	(225.2)	-	(160.7)	2 487.3	51 060.0
22B. UNITED NATIONS RELIEF AND WORKS AGENCY FOR PALESTINE REFUGEES IN THE NEAR EAST	21 350.3	459.9	402.2	-	(111.5)	750.6	22 100.9
23. DEPARTMENT OF HUMANITARIAN AFFAIRS	19 034.7	585.8	(6.9)	-	(1 697.1)	(1 118.2)	17 916.5
24. PUBLIC INFORMATION ..	131 442.6	460.5	627.8	-	1 028.1	2 116.4	133 559.0

Expenditure sections	Revised 1994-1995 appropriation	Projected changes					Proposed 1994-1995 final appropriation
		Rates of exchange	Inflation	Unforeseen and extraordinary items	Other changes	Total	
25. ADMINISTRATION AND MANAGEMENT	896 820.8	19 459.0	1 396.3	-	5 292.4	26 147.7	922 968.5
A. Office of the Under-Secretary-General for Administration and Management	11 630.1	-	106.6	-	246.5	353.1	11 983.2
B. Office of Programme Planning, Budget and Finance	19 656.1	-	129.1	-	(666.2)	(537.1)	19 119.0
C. Office of Human Resources Management	37 732.0	-	196.8	-	1 959.0	2 155.8	39 887.8
D. Support Services, Headquarters	217 829.1	-	909.4	-	(6 690.9)	(5 781.5)	212 047.6
E. Conference services	443 184.0	11 741.7	502.3	-	12 434.6	24 678.6	467 862.6
F. Administration, Geneva	120 115.0	6 075.4	(425.8)	-	(1 154.9)	4 494.7	124 609.7
G. Administration, Vienna	41 810.4	1 759.3	49.3	-	(456.1)	1 352.5	43 162.9
H. Administration, Nairobi	4 864.1	(117.4)	(71.4)	-	(379.6)	(568.4)	4 295.7
26. JOINTLY FINANCED ADMINISTRATIVE ACTIVITIES	27 221.2	725.6	16.4	-	(1 794.7)	(1 052.7)	26 168.5
27. SPECIAL EXPENSES	32 795.1	213.3	-	98.6	(38.0)	273.9	33 069.0
28. STAFF ASSESSMENT	357 798.1	5 537.7	(335.6)	880.5	(306.7)	5 775.9	363 574.0
29. TECHNOLOGICAL INNOVATIONS	25 398.3	101.2	-	-	-	101.2	25 499.5

Expenditure sections	Revised 1994-1995 appropriation	Projected changes					Proposed 1994-1995 final appropriation
		Rates of exchange	Inflation	Unforeseen and extraordinary items	Other changes	Total	
30. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE	58 447.1	1 685.3	-	-	(3 215.7)	(1 530.4)	56 916.7
31. OFFICE OF INTERNAL OVERSIGHT SERVICES ..	12 027.7	91.3	46.8	-	(854.9)	(716.8)	11 310.9
32. INTERNATIONAL SEABED AUTHORITY	776.0	-	-	-	(141.6)	(141.6)	634.4
Total, expenditure estimates (gross)	2 608 274.4	45 748.6	7 258.6	7 620.9	(33 867.2)	26 760.9	2 635 035.3

Table 2

Summary of projected expenditures for the biennium 1994-1995 by main objects of expenditure and by main determining factor

(Thousands of United States dollars)

Object of expenditure	Revised 1994-1995 appropriation	Projected changes					Proposed 1994-1995 final appropriation
		Rates of exchange	Inflation	Unforeseen and extraordinary items	Other changes	Total	
1. Posts	1 507 101.0	30 103.7	7 406.0	1 688.4	(10 922.6)	28 275.5	1 535 376.5
2. Other staff costs	120 245.4	1 670.7	-	2 863.0	17 663.0	22 196.7	142 442.1
3. Consultants and experts	16 262.5	247.5	-	550.9	(3 738.8)	(2 940.4)	13 322.1
4. Travel	54 944.5	688.3	-	543.8	(2 440.8)	(1 208.7)	53 735.8
5. Contractual services	67 229.4	322.5	-	4.7	(2 870.4)	(2 543.2)	64 686.2
6. General operating expenses	227 352.7	1 879.4	-	844.8	(6 267.9)	(3 543.7)	223 809.0
7. Supplies	34 364.7	356.8	-	88.9	(1 137.0)	(691.3)	33 673.4
8. Equipment	41 554.4	377.4	-	150.9	(3 380.9)	(2 852.6)	38 701.8
9. Improvements to premises	58 776.1	1 685.3	-	-	(3 250.9)	(1 565.6)	57 210.5
10. Fellowships and contributions	7 181.7	20.6	-	5.0	(251.6)	(226.0)	6 814.1
11. Other	115 463.9	2 858.7	188.2	-	(16 962.6)	(13 915.7)	101 689.8
12. Staff assessment	357 798.1	5 537.7	(335.6)	880.5	(306.7)	5 775.9	363 574.0
Total	2 608 274.4	45 748.6	7 258.6	7 620.9	(33 867.2)	26 760.9	2 635 035.3

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Table 3

Summary of projected expenditures for the biennium 1994-1995 by section/main objects of expenditure and main determining factor

(Thousands of United States dollars)

Sections of expenditure	Revised 1994-1995 appropriation	Projected changes					Proposed 1994-1995 final appropriation
		Rates of exchange	Inflation	Unforeseen and extraordinary items	Other changes	Total	
1. OVERALL POLICY-MAKING, DIRECTION AND COORDINATION.....							
Posts	19 871.8	324.5	88.3	-	(318.5)	94.3	19 966.1
Other staff costs	3 404.6	5.4	-	181.2	525.6	712.2	4 116.8
Consultants and experts	180.3	-	-	-	4.3	4.3	184.6
Travel	5 306.1	7.9	-	-	377.2	385.1	5 691.2
Contractual services	4 192.0	0.1	-	-	(68.6)	(68.5)	4 123.5
General operating expenses	1 039.0	2.3	-	-	(205.3)	(203.0)	836.0
Supplies	199.1	0.8	-	-	(143.0)	(142.2)	56.9
Equipment	470.2	3.7	-	-	(202.9)	(199.2)	271.0
Other	2 555.4	-	-	-	183.6	183.6	2 739.0
	37 218.5	344.7	88.3	181.2	152.4	766.6	37 985.1
3. POLITICAL AFFAIRS.....							
Posts	52 841.6	286.5	279.0	197.4	(2 378.2)	(1 615.3)	51 226.3
Other staff costs	1 216.1	(4.5)	-	342.6	1 071.1	1 409.2	2 625.3
Consultants and experts	1 728.6	1.5	-	256.5	(299.7)	(41.7)	1 686.9
Travel	3 288.6	6.1	-	44.7	(688.4)	(637.6)	2 651.0
Contractual services	1 090.8	-	-	-	(906.5)	(906.5)	184.3
General operating expenses	1 672.3	-	-	176.2	187.8	364.0	2 036.3
Supplies	207.9	0.5	-	7.6	32.6	40.7	248.6
Equipment	1 583.6	0.7	-	75.0	(46.0)	29.7	1 613.3
Fellowships and contribution	2 486.7	20.6	-	-	(334.8)	(314.2)	2 172.5
	66 116.2	311.4	279.0	1 100.0	(3 362.1)	(1 671.7)	64 444.5
4. PEACE-KEEPING OPERATIONS AND SPECIAL MISSIONS.....							
Posts	77 502.2	(31.2)	392.7	1 173.5	13 620.4	15 155.4	92 657.6
Other staff costs	14 821.6	1.7	-	2 339.2	2 145.7	4 486.6	19 308.2
Consultants and experts	475.7	-	-	294.4	284.4	578.8	1 054.5
Travel	12 912.2	(0.6)	-	469.3	(432.7)	36.0	12 948.2
Contractual services	323.0	-	-	3.0	102.5	105.5	428.5
General operating expenses	15 078.4	(9.1)	-	661.2	2 382.6	3 034.7	18 113.1
Supplies	2 390.6	(0.6)	-	81.3	950.5	1 031.2	3 421.8
Equipment	8 389.2	(0.7)	-	75.9	(896.3)	(821.1)	7 568.1
Improvements to premises	329.0	-	-	-	(35.2)	(35.2)	293.8
Fellowships and contribution	-	-	-	5.0	8.0	13.0	13.0
	132 221.9	(40.5)	392.7	5 102.8	18 129.9	23 584.9	155 806.8

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Sections of expenditure	Revised 1994-1995 appropriation	Projected changes: Rates of exchange	Inflation	Unforeseen and extraordinary items	Other changes	Total	Proposed 1994-1995 final appropriation
5. INTERNATIONAL COURT OF JUSTICE.							
Posts	10 786.4	372.9	20.1	257.8	195.7	846.5	11 632.9
Other staff costs	945.5	45.9	-	-	1 147.4	1 193.3	2 138.8
Consultants and experts	86.8	4.2	-	-	(49.8)	(45.6)	41.2
Travel	113.5	5.6	-	-	3.1	8.7	122.2
Contractual services	5 161.5	36.7	-	-	(176.4)	(139.7)	5 021.8
General operating expenses	1 741.9	84.5	-	-	32.9	117.4	1 859.3
Supplies	266.8	13.0	-	-	48.3	61.3	328.1
Equipment	213.6	10.5	-	-	(10.8)	(0.3)	213.3
	19 316.0	573.3	20.1	257.8	1 190.4	2 041.6	21 357.6
7. LEGAL ACTIVITIES.....							
Posts	23 112.6	114.0	229.8	-	(428.1)	(84.3)	23 028.3
Other staff costs	1 148.7	0.7	-	-	(380.5)	(379.8)	768.9
Consultants and experts	528.0	5.4	-	-	(311.9)	(306.5)	221.5
Travel	2 533.3	67.4	-	-	(41.3)	26.1	2 559.4
Contractual services	2 390.9	10.0	-	-	(530.5)	(520.5)	1 870.4
General operating expenses	782.4	(0.5)	-	-	90.7	90.2	872.6
Supplies	85.8	(0.2)	-	-	9.6	9.4	95.2
Equipment	509.2	1.4	-	-	371.7	373.1	882.3
Fellowships and contribution	341.6	-	-	-	10.4	10.4	352.0
	31 432.5	198.2	229.8	-	(1 209.9)	(781.9)	30 650.6
8. DEPARTMENT FOR POLICY COORDINATION AND SUSTAINABLE DEVELOPMENT.....							
Posts	37 486.5	312.2	197.5	-	(1 575.9)	(1 066.2)	36 420.3
Other staff costs	4 216.3	0.3	-	-	(1 067.0)	(1 066.7)	3 149.6
Consultants and experts	2 472.0	(7.0)	-	-	(812.1)	(819.1)	1 652.9
Travel	4 150.9	9.3	-	-	(521.2)	(511.9)	3 639.0
Contractual services	1 014.8	1.4	-	-	(486.4)	(485.0)	529.8
General operating expenses	1 099.6	2.9	-	-	352.1	355.0	1 454.6
Supplies	191.9	2.2	-	-	27.1	29.3	221.2
Equipment	268.1	1.5	-	-	(23.3)	(21.8)	246.3
Fellowships and contribution	656.5	-	-	-	-	-	656.5
	51 556.6	322.8	197.5	-	(4 106.7)	(3 586.4)	47 970.2

Sections of expenditure	Revised 1994-1995 appropriation	Projected changes: Rates of exchange	Inflation	Unforeseen and extraordinary items	Other changes	Total	Proposed 1994-1995 final appropriation
9. DEPARTMENT FOR ECONOMIC AND SOCIAL INFORMATION AND POLICY ANALYSIS.....							
Posts	41 911.8	27.2	275.7	-	1 199.8	1 502.7	43 414.5
Other staff costs	774.2	-	-	-	28.3	28.3	802.5
Consultants and experts	868.7	-	-	-	(234.9)	(234.9)	633.8
Travel	852.8	-	-	-	(306.1)	(306.1)	546.7
Contractual services	692.9	-	-	-	(119.9)	(119.9)	573.0
General operating expenses	809.0	-	-	-	153.5	153.5	962.5
Supplies	83.1	-	-	-	(15.6)	(15.6)	67.5
Equipment	233.4	-	-	-	8.5	8.5	241.9
	46 225.9	27.2	275.7	-	713.6	1 016.5	47 242.4
10. DEPARTMENT FOR DEVELOPMENT SUPPORT AND MANAGEMENT SERVICES							
Posts	23 579.1	184.1	159.8	-	2 641.0	2 984.9	26 564.0
Other staff costs	305.0	-	-	-	(79.1)	(79.1)	225.9
Consultants and experts	502.8	-	-	-	(136.2)	(136.2)	366.6
Travel	856.2	-	-	-	(125.6)	(125.6)	730.6
Contractual services	22.5	-	-	-	-	-	22.5
General operating expenses	531.6	-	-	-	-	-	531.6
Supplies	32.7	-	-	-	15.0	15.0	47.7
Equipment	131.5	-	-	-	(1.9)	(1.9)	129.6
	25 961.4	184.1	159.8	-	2 313.2	2 657.1	28 618.5
11A. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT.....							
Posts	99 687.1	5 781.6	(392.6)	-	(3 438.5)	1 950.5	101 637.6
Other staff costs	1 089.2	73.1	-	-	(109.5)	(36.4)	1 052.8
Consultants and experts	3 021.1	163.7	-	-	(962.2)	(798.5)	2 222.6
Travel	2 773.4	175.5	-	-	(905.2)	(729.7)	2 043.7
Contractual services	849.6	52.1	-	-	(51.8)	0.3	849.9
General operating expenses	3 217.7	203.7	-	-	103.8	307.5	3 545.2
Supplies	1 435.5	86.9	-	-	184.6	271.5	1 707.0
Equipment	1 486.2	25.7	-	-	(325.7)	(300.0)	1 186.2
	113 579.8	6 562.3	(392.6)	-	(5 504.5)	665.2	114 245.0

Sections of expenditure	Revised 1994-1995 appropriation	Projected changes					Proposed 1994-1995 final appropriation
		Rates of exchange	Inflation	Unforeseen and extraordinary items	Other changes	Total	
11B. INTERNATIONAL TRADE CENTRE.....							
Other	20 942.3	806.6	188.2	-	(1 102.6)	(107.8)	20 834.5
	20 942.3	806.6	188.2	-	(1 102.6)	(107.8)	20 834.5
12A. UNITED NATIONS ENVIRONMENT PROGRAMME.....							
Posts	10 712.5	(117.1)	(199.2)	-	(983.3)	(1 299.6)	9 412.9
Other staff costs	1 953.8	29.7	-	-	(464.4)	(434.7)	1 519.1
Consultants and experts	317.8	2.9	-	-	(210.5)	(207.6)	110.2
Travel	359.0	11.0	-	-	(120.1)	(109.1)	249.9
Contractual services	76.9	(3.1)	-	-	(10.2)	(13.3)	63.6
General operating expenses	489.7	(18.2)	-	-	(152.3)	(170.5)	319.2
Supplies	240.9	(9.1)	-	-	(102.3)	(111.4)	129.5
Equipment	127.3	(4.9)	-	-	(66.0)	(70.9)	56.4
	14 277.9	(108.8)	(199.2)	-	(2 109.1)	(2 417.1)	11 860.8
12B. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT).....							
Posts	12 056.3	(230.0)	(223.9)	-	(1 590.5)	(2 044.4)	10 011.9
Other staff costs	1 982.4	39.2	-	-	(45.8)	(6.6)	1 975.8
Consultants and experts	348.4	(8.5)	-	-	(8.3)	(16.8)	331.6
Travel	207.3	(0.9)	-	-	(19.4)	(20.3)	187.0
Contractual services	75.1	(3.0)	-	-	(0.9)	(3.9)	71.2
General operating expenses	333.4	(8.3)	-	-	(10.2)	(18.5)	314.9
Supplies	111.0	(3.3)	-	-	(1.1)	(4.4)	106.6
Equipment	62.6	(1.6)	-	-	(5.6)	(7.2)	55.4
	15 176.5	(216.4)	(223.9)	-	(1 681.8)	(2 122.1)	13 054.4
13. CRIME CONTROL.....							
Posts	3 603.2	153.5	(4.1)	-	(183.1)	(33.7)	3 569.5
Other staff costs	505.2	23.3	-	-	(188.3)	(165.0)	340.2
Consultants and experts	224.9	8.2	-	-	(113.4)	(105.2)	119.7
Travel	361.8	23.1	-	-	51.7	74.8	436.6
Contractual services	34.8	2.4	-	-	(2.4)	-	34.8
General operating expenses	11.1	0.9	-	-	27.9	28.8	39.9
Equipment	98.7	4.2	-	-	(37.3)	(33.1)	65.6
Fellowships and contribution	-	-	-	-	-	-	-
	4 839.7	215.6	(4.1)	-	(444.9)	(233.4)	4 606.3

Sections of expenditure	Revised 1994-1995 appropriation	Projected changes: Rates of exchange	Inflation	Unforeseen and extraordinary items	Other changes	Total	Proposed 1994-1995 final appropriation
14. INTERNATIONAL DRUG CONTROL.....							
Posts	11 836.6	502.2	(7.8)	-	234.0	728.4	12 565.0
Other staff costs	239.1	11.2	-	-	8.8	20.0	259.1
Consultants and experts	813.0	36.6	-	-	(334.4)	(297.8)	515.2
Travel	1 130.6	54.2	-	-	(7.0)	47.2	1 177.8
Contractual services	421.7	15.5	-	-	(137.5)	(122.0)	299.7
General operating expenses	24.0	1.5	-	-	2.7	4.2	28.2
Supplies	179.2	8.3	-	-	(17.4)	(9.1)	170.1
Equipment	49.7	2.3	-	-	(27.0)	(24.7)	25.0
	14 693.9	631.8	(7.8)	-	(277.8)	346.2	15 040.1
15. ECONOMIC COMMISSION FOR AFRICA.....							
Posts	53 744.9	-	2 829.7	-	(2 294.0)	535.7	54 280.6
Other staff costs	2 982.0	-	-	-	(809.6)	(809.6)	2 172.4
Consultants and experts	1 090.9	-	-	-	148.3	148.3	1 239.2
Travel	2 557.7	-	-	-	(608.1)	(608.1)	1 949.6
Contractual services	1 588.7	-	-	-	(600.6)	(600.6)	988.1
General operating expenses	5 097.4	-	-	-	(1 216.8)	(1 216.8)	3 880.6
Supplies	2 297.1	-	-	-	(97.1)	(97.1)	2 200.0
Equipment	1 151.7	-	-	-	42.9	42.9	1 194.6
Fellowships and contribution	1 147.2	-	-	-	119.7	119.7	1 266.9
	71 657.6	-	2 829.7	-	(5 315.3)	(2 485.6)	69 172.0
16. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC.....							
Posts	51 668.6	120.7	112.3	-	(4 284.5)	(4 051.5)	47 617.1
Other staff costs	914.2	2.5	-	-	(132.8)	(130.3)	783.9
Consultants and experts	625.6	3.0	-	-	(173.2)	(170.2)	455.4
Travel	1 149.7	6.0	-	-	(51.7)	(45.7)	1 104.0
Contractual services	556.3	2.3	-	-	(56.4)	(54.1)	502.2
General operating expenses	4 402.8	11.4	-	-	129.3	140.7	4 543.5
Supplies	719.5	2.4	-	-	(2.5)	(0.1)	719.4
Equipment	1 241.7	2.7	-	-	(0.8)	1.9	1 243.6
	61 278.4	151.0	112.3	-	(4 572.6)	(4 309.3)	56 969.1

Sections of expenditure	Revised 1994-1995 appropriation	Projected changes: Rates of exchange	Inflation	Unforeseen and extraordinary items	Other changes	Total	Proposed 1994-1995 final appropriation
17. ECONOMIC COMMISSION FOR EUROPE.....							
Posts	45 204.8	2 659.7	(207.9)	-	(1 667.5)	784.3	45 989.1
Other staff costs	158.2	9.6	-	-	(16.5)	(6.9)	151.3
Consultants and experts	389.1	21.4	-	-	(163.8)	(142.4)	246.7
Travel	613.3	37.0	-	-	(185.1)	(148.1)	465.2
Contractual services	345.7	24.9	-	-	(177.8)	(152.9)	192.8
General operating expenses	209.9	12.7	-	-	(10.0)	2.7	212.6
Supplies	90.4	5.8	-	-	(21.0)	(15.2)	75.2
Equipment	367.9	22.4	-	-	(109.0)	(86.6)	281.3
	47 379.3	2 793.5	(207.9)	-	(2 350.7)	234.9	47 614.2
18. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN.....							
Posts	62 470.0	(1 803.1)	1 675.3	-	(651.1)	(778.9)	61 691.1
Other staff costs	1 297.8	(10.2)	-	-	(397.3)	(407.5)	890.3
Consultants and experts	746.7	(9.1)	-	-	(254.1)	(263.2)	483.5
Travel	1 376.4	(5.3)	-	-	(260.6)	(265.9)	1 110.5
Contractual services	865.1	(5.5)	-	-	(126.5)	(132.0)	733.1
General operating expenses	9 875.9	(48.0)	-	-	(2 909.8)	(2 957.8)	6 918.1
Supplies	1 204.5	(17.9)	-	-	(25.0)	(42.9)	1 161.6
Equipment	1 143.0	(14.1)	-	-	(213.0)	(227.1)	915.9
Improvements to premises	-	-	-	-	-	-	-
	78 979.4	(1 913.2)	1 675.3	-	(4 837.4)	(5 075.3)	73 904.1
19. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA.....							
Posts	28 846.8	-	22.7	-	(3 782.7)	(3 760.0)	25 086.8
Other staff costs	175.9	-	-	-	57.4	57.4	233.3
Consultants and experts	756.1	-	-	-	(237.5)	(237.5)	518.6
Travel	522.9	-	-	-	(70.7)	(70.7)	452.2
Contractual services	452.9	-	-	-	(250.2)	(250.2)	202.7
General operating expenses	3 119.5	-	-	-	(394.8)	(394.8)	2 724.7
Supplies	548.2	-	-	-	(65.1)	(65.1)	483.1
Equipment	790.8	-	-	-	(320.6)	(320.6)	470.2
	35 213.1	-	22.7	-	(5 064.2)	(5 041.5)	10 171.6
20. REGULAR PROGRAMME OF TECHNICAL COOPERATION.....							
Other	44 814.7	734.8	-	-	(7 148.6)	(6 413.8)	38 400.9
	44 814.7	734.8	-	-	(7 148.6)	(6 413.8)	38 400.9

Sections of expenditure	Revised 1994-1995 appropriation	Projected changes: Rates of exchange	Inflation	Unforeseen and extraordinary items	Other changes	Total	Proposed 1994-1995 final appropriation
21. HUMAN RIGHTS.....							
Posts	28 754.9	1 590.1	(98.8)	-	(4 220.6)	(2 729.3)	26 025.6
Other staff costs	4 814.1	78.2	-	-	(366.9)	(288.7)	4 525.4
Consultants and experts	181.0	16.7	-	-	(72.9)	(56.2)	124.8
Travel	7 529.9	230.3	-	-	296.1	526.4	8 056.3
Contractual services	560.9	11.0	-	-	(307.2)	(296.2)	264.7
General operating expenses	1 516.0	43.3	-	-	(578.2)	(534.9)	981.1
Supplies	95.5	1.6	-	-	33.5	35.1	130.6
Equipment	235.3	6.2	-	-	(41.3)	(35.1)	200.2
Fellowships and contribution	20.6	-	-	-	(20.6)	(20.6)	-
	43 708.2	1 977.4	(98.8)	-	(5 278.1)	(3 399.5)	40 308.7
22A. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES.							
Posts	47 752.9	2 823.3	(225.2)	-	(113.6)	2 484.5	50 237.4
Other staff costs	819.8	49.9	-	-	(47.1)	2.8	822.6
	48 572.7	2 873.2	(225.2)	-	(160.7)	2 487.3	51 060.0
22B. UNITED NATIONS RELIEF AND WORKS AGENCY FOR PALESTINE REFUGEES IN THE NEAR EAST.....							
Posts	21 328.9	459.9	402.2	-	(111.5)	750.6	22 079.5
Other staff costs	21.4	-	-	-	-	-	21.4
	21 350.3	459.9	402.2	-	(111.5)	750.6	22 100.9
23. DEPARTMENT OF HUMANITARIAN AFFAIRS.....							
Posts	14 086.8	507.2	(6.9)	-	(1 144.3)	(644.0)	13 442.8
Other staff costs	553.0	13.7	-	-	(21.7)	(8.0)	545.0
Consultants and experts	352.1	7.1	-	-	(75.4)	(68.3)	283.8
Travel	1 138.8	21.9	-	-	(139.2)	(117.3)	1 021.5
Contractual services	453.5	11.2	-	-	(247.4)	(236.2)	217.3
General operating expenses	669.3	14.9	-	-	(43.6)	(28.7)	640.6
Supplies	83.6	0.9	-	-	(9.0)	(8.1)	75.5
Equipment	458.2	8.9	-	-	(11.6)	(2.7)	455.5
Fellowships and contribution	1 239.4	-	-	-	(4.9)	(4.9)	1 234.5
	19 034.7	585.8	(6.9)	-	(1 697.1)	(1 118.2)	17 916.5

Sections of expenditure	Revised 1994-1995 appropriation	Projected changes: Rates of exchange	Inflation	Unforeseen and extraordinary items	Other changes	Total	Proposed 1994-1995 final appropriation
24. PUBLIC INFORMATION.....							
Posts	96 727.2	415.1	627.8	-	(3 336.1)	(2 293.2)	94 434.0
Other staff costs	2 468.9	19.9	-	-	2 533.2	2 553.1	5 022.0
Travel	1 745.6	2.4	-	-	(205.4)	(203.0)	1 542.6
Contractual services	13 663.3	6.8	-	-	2 310.5	2 317.3	15 980.6
General operating expenses	9 242.1	1.3	-	-	(286.4)	(285.1)	8 957.0
Supplies	3 797.8	5.3	-	-	55.6	60.9	3 858.7
Equipment	3 284.0	9.7	-	-	(13.9)	(4.2)	3 279.8
Fellowships and contribution	513.7	-	-	-	(29.4)	(29.4)	484.3
	131 442.6	460.5	627.8	-	1 028.1	2 116.4	133 559.0
25. ADMINISTRATION AND MANAGEMENT..							
Posts	575 092.3	14 902.1	1 396.3	-	3 926.6	20 225.0	595 317.3
Other staff costs	72 617.6	1 277.9	-	-	14 285.3	15 563.2	88 180.8
Consultants and experts	221.0	-	-	-	229.8	229.8	450.8
Travel	1 411.8	12.1	-	-	1 860.3	1 872.4	3 284.2
Contractual services	27 307.7	158.7	-	-	(961.2)	(802.5)	26 505.2
General operating expenses	161 084.8	1 553.6	-	-	(3 532.9)	(1 979.3)	159 105.5
Supplies	20 021.3	259.1	-	-	(1 988.3)	(1 729.2)	18 292.1
Equipment	15 046.7	223.8	-	-	(907.6)	(683.8)	14 362.9
Other	24 017.3	1 071.7	-	-	(7 619.3)	(6 547.6)	17 469.7
	896 820.8	19 459.0	1 396.3	-	5 292.4	26 147.7	922 968.5
A. Office of the Under-Secretary-General for Administration and Management							
Posts	10 972.8	-	106.6	-	(221.5)	(114.9)	10 857.9
Other staff costs	170.8	-	-	-	36.6	36.6	207.4
Consultants and experts	-	-	-	-	285.9	285.9	285.9
Travel	74.4	-	-	-	(3.2)	(3.2)	71.2
Contractual services	17.5	-	-	-	9.7	9.7	27.2
General operating expenses	254.5	-	-	-	-	-	254.5
Supplies	-	-	-	-	-	-	-
Equipment	140.1	-	-	-	139.0	139.0	279.1
	11 630.1	-	106.6	-	246.5	353.1	11 983.2

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Sections of expenditure	Revised 1994-1995 appropriation	Projected changes: Rates of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary items	Projected changes: Other changes	Projected changes: Total	Proposed 1994-1995 final appropriation
B. Office for Programme Planning, Budget and Accounts							
Posts	17 768.5	-	129.1	-	(562.7)	(433.6)	17 334.9
Other staff costs	516.4	-	-	-	80.0	80.0	596.4
Consultants and experts	40.1	-	-	-	(30.1)	(30.1)	10.0
Travel	134.0	-	-	-	(99.9)	(99.9)	34.1
Contractual services	373.8	-	-	-	(50.1)	(50.1)	323.7
General operating expenses	608.8	-	-	-	(3.4)	(3.4)	605.4
Supplies	22.4	-	-	-	-	-	22.4
Equipment	192.1	-	-	-	-	-	192.1
	19 656.1	-	129.1	-	(666.2)	(537.1)	19 119.0
C. Office of Human Resources Management							
Posts	24 329.4	-	196.8	-	1 858.9	2 055.7	26 385.1
Other staff costs	1 015.2	-	-	-	1 118.3	1 118.3	2 133.5
Consultants and experts	92.5	-	-	-	(20.5)	(20.5)	72.0
Travel	657.6	-	-	-	(94.0)	(94.0)	563.6
Contractual services	9 784.4	-	-	-	(895.6)	(895.6)	8 888.8
General operating expenses	798.3	-	-	-	(8.1)	(8.1)	790.2
Supplies	283.1	-	-	-	-	-	283.1
Equipment	771.5	-	-	-	-	-	771.5
	37 732.0	-	196.8	-	1 959.0	2 155.8	39 887.8
D. Support Services, Headquarters							
Posts	75 835.7	-	909.4	-	(936.2)	(26.8)	75 808.9
Other staff costs	7 585.2	-	-	-	354.0	354.0	7 939.2
Consultants and experts	-	-	-	-	-	-	-
Travel	278.8	-	-	-	106.4	106.4	385.2
Contractual services	10 070.7	-	-	-	(1 631.7)	(1 631.7)	8 439.0
General operating expenses	114 790.5	-	-	-	(3 829.6)	(3 829.6)	110 960.9
Supplies	4 878.6	-	-	-	(883.7)	(883.7)	3 994.9
Equipment	4 389.6	-	-	-	129.9	129.9	4 519.5
	217 829.1	-	909.4	-	(6 690.9)	(5 781.5)	212 047.6
E. Conference services							
Posts	342 795.6	9 509.4	502.3	-	6 790.9	16 802.6	359 598.2
Other staff costs	57 942.4	1 077.6	-	-	12 179.5	13 257.1	71 199.5
Consultants and experts	88.4	-	-	-	(18.9)	(18.9)	69.5
Travel	170.6	2.7	-	-	1 955.9	1 958.6	2 129.2
Contractual services	4 009.4	51.2	-	-	1 308.1	1 359.3	5 368.7
General operating expenses	5 052.5	111.9	-	-	(46.2)	65.7	5 118.2
Supplies	11 682.1	140.3	-	-	(935.0)	(794.7)	10 887.4

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Sections of expenditure	Revised 1994-1995 appropriation	Projected changes: Rates of exchange	Inflation	Unforeseen and extraordinary items	Other changes	Total	Proposed 1994-1995 final appropriation
Equipment	6 059.9	127.6	-	-	(1 233.8)	(1 106.2)	4 953.7
Other	15 383.1	721.0	-	-	(7 565.9)	(6 844.9)	8 538.2
	443 184.0	11 741.7	502.3	-	12 434.6	24 678.6	467 862.6
F. Administration, Geneva							
Posts	80 045.5	4 612.1	(425.8)	-	(2 675.0)	1 511.3	81 556.8
Other staff costs	3 916.8	142.7	-	-	510.0	652.7	4 569.5
Travel	58.1	3.6	-	-	(3.6)	-	58.1
Contractual services	2 992.0	108.7	-	-	346.9	455.6	3 447.6
General operating expenses	27 343.6	997.8	-	-	457.8	1 455.6	28 799.2
Supplies	2 091.9	76.6	-	-	108.5	185.1	2 277.0
Equipment	1 071.0	39.4	-	-	161.1	200.5	1 271.5
Other	2 596.1	94.5	-	-	(60.6)	33.9	2 630.0
	120 115.0	6 075.4	(425.8)	-	(1 154.9)	4 494.7	124 609.7
G. Administration, Vienna							
Posts	20 402.1	839.4	49.3	-	398.0	1 286.7	21 688.8
Other staff costs	1 242.4	53.8	-	-	14.3	68.1	1 310.5
Consultants and experts	-	-	-	-	13.4	13.4	13.4
Travel	28.8	1.6	-	-	(1.8)	(0.2)	28.6
Contractual services	12.5	0.7	-	-	(10.3)	(9.6)	2.9
General operating expenses	10 822.5	499.8	-	-	(567.1)	(67.3)	10 755.2
Supplies	982.9	45.3	-	-	(278.6)	(233.3)	749.6
Equipment	2 281.1	62.5	-	-	(31.2)	31.3	2 312.4
Other	6 038.1	256.2	-	-	7.2	263.4	6 301.5
	41 810.4	1 759.3	49.3	-	(456.1)	1 352.5	43 162.9
H. Administration, Nairobi							
Posts	2 942.7	(58.8)	(71.4)	-	(813.5)	(943.7)	1 999.0
Other staff costs	228.4	3.8	-	-	80.3	84.1	312.5
Travel	9.8	4.2	-	-	0.2	4.4	14.2
Contractual services	47.4	(1.9)	-	-	(38.2)	(40.1)	7.3
General operating expenses	1 414.1	(55.9)	-	-	463.7	407.8	1 821.9
Supplies	80.3	(3.1)	-	-	0.5	(2.6)	77.7
Equipment	141.4	(5.7)	-	-	(72.6)	(78.3)	63.1
	4 864.1	(117.4)	(71.4)	-	(379.6)	(568.4)	4 295.7

Sections of expenditure	Revised 1994-1995 appropriation	Projected changes: Rates of exchange	Inflation	Unforeseen and extraordinary items	Other changes	Total	Proposed 1994-1995 final appropriation
26. JOINTLY FINANCED ADMINISTRATIVE ACTIVITIES.....							
Posts	14 390.7	450.5	16.4	-	(210.1)	256.8	14 647.5
Other staff costs	319.5	2.0	-	-	(183.9)	(181.9)	137.6
Consultants and experts	254.4	1.4	-	-	33.7	35.1	289.5
Travel	1 598.3	21.8	-	-	(149.5)	(127.7)	1 470.6
Contractual services	594.1	-	-	-	(22.8)	(22.8)	571.3
General operating expenses	1 689.7	1.9	-	-	(132.3)	(130.4)	1 559.3
Supplies	60.1	0.5	-	-	(5.8)	(5.3)	54.8
Equipment	140.3	1.9	-	-	(16.7)	(14.8)	125.5
Other	8 174.1	245.6	-	-	(1 107.3)	(861.7)	7 312.4
	27 221.2	725.6	16.4	-	(1 794.7)	(1 052.7)	26 168.5
27. SPECIAL EXPENSES.....							
Posts	30 964.1	213.3	-	59.7	650.3	923.3	31 887.4
Consultants and experts	5.7	-	-	-	(4.6)	(4.6)	1.1
Travel	96.5	-	-	29.8	(88.4)	(58.6)	37.9
Contractual services	7.3	-	-	1.7	(5.9)	(4.2)	3.1
General operating expenses	1 700.5	-	-	7.4	(568.4)	(561.0)	1 139.5
Equipment	21.0	-	-	-	(21.0)	(21.0)	-
	32 795.1	213.3	-	98.6	(38.0)	273.9	33 069.0
28. STAFF ASSESSMENT.....							
Staff assessment	357 798.1	5 537.7	(335.6)	880.5	(306.7)	5 775.9	363 574.0
	357 798.1	5 537.7	(335.6)	880.5	(306.7)	5 775.9	363 574.0
29. TECHNOLOGICAL INNOVATIONS.....							
Other staff costs	436.7	-	-	-	252.7	252.7	689.4
Consultants and experts	-	-	-	-	-	-	-
Contractual services	4 397.6	-	-	-	(31.8)	(31.8)	4 365.8
General operating expenses	1 743.2	28.1	-	-	311.6	339.7	2 082.9
Equipment	3 860.7	73.1	-	-	(505.7)	(432.6)	3 428.1
Other	14 960.1	-	-	-	(26.8)	(26.8)	14 933.3
	25 398.3	101.2	-	-	-	101.2	25 499.5

Sections of expenditure	Revised 1994-1995 appropriation	Projected changes: Rates of exchange	Inflation	Unforeseen and extraordinary items	Other changes	Total	Proposed 1994-1995 final appropriation
30. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE.....							
Equipment	-	-	-	-	-	-	-
Improvements to premises	58 447.1	1 685.3	-	-	(3 215.7)	(1 530.4)	56 916.7
	58 447.1	1 685.3	-	-	(3 215.7)	(1 530.4)	56 916.7
31. OFFICE OF INTERNAL OVERSIGHT SERVICES.....							
Posts	11 080.4	84.5	46.8	-	(746.0)	(614.7)	10 465.7
Other staff costs	64.3	1.2	-	-	(14.1)	(12.9)	51.4
Consultants and experts	72.1	-	-	-	15.6	15.6	87.7
Travel	357.6	3.5	-	-	(103.5)	(100.0)	257.6
Contractual services	89.8	1.0	-	-	(4.5)	(3.5)	86.3
General operating expenses	151.5	0.5	-	-	(1.8)	(1.3)	150.2
Supplies	22.2	0.6	-	-	(0.6)	-	22.2
Equipment	189.8	-	-	-	-	-	189.8
	12 027.7	91.3	46.8	-	(854.9)	(716.8)	11 310.9
32. INTERNATIONAL SEABED AUTHORITY.....							
Other	776.0	-	-	-	(141.6)	(141.6)	634.4
	776.0	-	-	-	(141.6)	(141.6)	634.4
Total, expenditure estimates (gross)	2 608 274.4	45 748.6	7 258.6	7 620.9	(33 867.2)	26 760.9	2 635 035.3

Table 4

Rates of exchange and rates of inflation by duty station in the biennium 1994-1995

Duty station (currency)	Rates of exchange			Rates of inflation applicable to non-post objects of expenditures		
	Assumed in revised appropriations		This report	Assumed in revised appropriations		This report
	1994	1995	1995 a/	1994	1995	1995
New York (United States dollars)				2.4	2.4	2.4
Geneva (Swiss francs)	1.37	1.32	1.18	1.6	1.6	1.6
ITC (Swiss francs)	1.37	1.28	1.18	1.5	1.5	1.6
Vienna (schillings)	11.41	10.90	10.01	3.1	3.1	3.1
The Hague (Netherlands guilders)	1.82	1.75	1.60	2.1	2.3	2.3
Bangkok (baht)	25.15	25.00	24.88	5.8	6.0	6.0
Santiago (Chilean pesos)	418.42	390.00	392.58	11.9	10.0	10.0
Mexico (Mexican new pesos)	3.27	3.35	5.93	7.1	6.6	5.0
Addis Ababa (birr)	6.06	6.25	6.29	6.3	9.6	9.6
Nairobi (Kenya shillings)	57.81	47.00	50.46	42.0	10.0	10.0
Pisa (lire)	1 614.58	1 610.00	1 634.17	4.2	4.4	4.4
Kingston (Jamaican dollars)	32.78	33.20	33.95	36.6	10.0	10.0
Port-of-Spain (Trinidad and Tobago dollars)	5.74	5.77	5.79	10.2	8.0	8.0
Jordan (dinars)	0.70	0.70	0.70	3.4	3.4	3.4
Lebanon (pounds)	1 695.00	1 680.00	1 633.50	7.8	7.8	7.8
UNTSO (Israel) (new shekels)	2.97	3.00	2.99	12.2	10.0	10.0
UNMOGIP (India) (rupees)	31.20	31.20	31.96	8.8	8.4	8.4
UNRWA field b/	-	-	-	5.0	5.0	5.0
UNHCR field b/	-	-	-	5.0	5.0	5.0
United Nations information centres	-	-	-	10.0	10.0	10.0

a/ Twelve-month average of eleven-month actuals and December rates projected from November (see schedule 3).

b/ Combined effect of inflation and exchange rate movements.

Table 5

Post adjustment multipliers applicable to staff in the Professional category and above

Duty station	Assumed in revised appropriations 1994	Assumed in revised appropriations 1995	This report 1995 a/ b/	1995 actuals through November: Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
New York	140.9	139.0	140.0	143.2	143.2	137.6	137.6	137.6	137.6	137.6	137.6	137.6	137.6	146.5	146.5
Geneva	182.0	183.8	203.8	188.2	195.6	191.8	202.6	207.8	207.8	210.0	210.0	197.7	209.1	212.6	212.6
ITC, Geneva	182.1	188.6	203.8	188.2	195.6	191.8	202.6	207.8	207.8	210.0	210.0	197.7	209.1	212.6	212.6
Vienna	155.9	162.0	174.9	163.2	169.0	166.8	176.6	178.2	178.2	180.9	180.9	171.0	175.8	179.2	179.2
The Hague	137.9	140.1	153.0	143.0	146.2	149.6	155.4	158.2	158.2	156.3	156.3	148.6	153.6	155.4	155.4
Bangkok	126.0	126.9	128.3	129.4	129.4	125.4	125.2	125.2	125.2	128.2	128.2	128.2	128.2	133.5	133.5
Santiago	122.5	132.3	135.6	129.6	129.6	129.4	130.6	130.6	130.6	141.2	141.2	141.2	141.2	140.9	140.9
Mexico	134.7	132.6	129.3	135.2	135.2	130.0	130.0	123.2	123.2	126.2	128.0	129.8	129.8	130.6	130.6
Addis Ababa	111.9	110.6	124.6	112.2	112.2	110.4	125.2	125.2	125.2	128.4	128.4	128.4	128.4	135.4	135.4
Nairobi	132.9	151.6	138.8	157.0	157.0	150.8	146.8	146.8	146.8	137.0	137.0	121.7	121.7	121.7	121.7
Baghdad	171.6	180.0	165.1	170.6	170.6	164.0	164.0	164.0	164.0	164.0	164.0	164.0	164.0	164.0	164.0
Pisa	126.8	125.0	127.9	126.4	132.6	126.0	120.0	120.0	120.0	130.7	133.0	131.4	132.2	132.2	132.2
Kingston	119.3	121.7	127.2	123.8	124.2	124.2	124.2	124.2	124.2	128.2	128.2	128.2	128.2	134.2	134.2
Port-of-Spain	115.0	117.9	121.7	121.0	121.0	118.0	118.0	118.0	118.0	122.7	122.7	122.7	122.7	127.6	127.6
India (UNMOGIP)	112.5	116.3	120.2	117.4	117.4	117.2	120.2	120.2	120.2	121.4	121.4	121.4	121.4	122.4	122.4
Israel (UNTSO)	126.0	130.5	130.9	132.2	132.2	130.2	130.2	130.2	130.2	130.2	130.2	130.2	130.2	132.4	132.4
Gaza Strip	126.0	128.6	130.9	132.2	132.2	130.2	130.2	130.2	130.2	130.2	130.2	130.2	130.2	132.4	132.4
Beirut	147.9	146.0	150.4	152.4	152.4	147.6	147.6	147.6	147.6	150.4	150.4	150.4	150.4	154.2	154.2
Amman	115.6	113.9	114.4	116.6	116.6	112.2	112.2	112.2	112.2	114.4	114.4	114.4	114.4	116.4	116.4

a/ 1995 average of actuals through November.

b/ Adjusted for consolidation of 4.1 multiplier points, effective 1 March 1995.

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Table 6

Rates of exchange for 1995

Duty station	Assumed in revised appropriations 1994 a/	Assumed in revised appropriations 1995 b/	This report 1995 c/	Variances Per cent	Monthly operational rates of exchange (actuals through November) Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Geneva	1.37	1.32	1.18	11.9	1.32	1.27	1.24	1.17	1.14	1.14	1.14	1.14	1.22	1.15	1.13	1.13
ITC, Geneva	1.37	1.28	1.18	8.5	1.32	1.27	1.24	1.17	1.14	1.14	1.14	1.14	1.22	1.15	1.13	1.13
Vienna	11.41	10.90	10.01	8.9	11.00	10.60	10.10	9.70	9.60	9.60	9.70	9.70	10.30	10.00	9.80	9.80
The Hague	1.82	1.75	1.60	9.4	1.74	1.70	1.64	1.57	1.54	1.54	1.56	1.56	1.65	1.59	1.57	1.57
Bangkok	25.15	25.00	24.88	0.5	25.00	25.00	25.00	24.70	24.70	24.70	24.70	24.70	24.70	25.10	25.10	25.10
Santiago	418.42	390.00	392.58	(0.7)	400.00	405.00	405.00	405.00	388.00	375.00	373.00	380.00	385.00	395.00	400.00	400.00
Mexico	3.27	3.35	5.93	(43.5)	6.30	5.70	5.70	5.70	5.80	5.80	6.15	6.15	6.15	6.15	6.80	6.80
Addis Ababa	6.06	6.25	6.29	(0.6)	6.25	6.25	6.25	6.25	6.25	6.25	6.32	6.32	6.32	6.32	6.32	6.32
Nairobi	57.81	47.00	50.46	(6.9)	44.00	44.00	44.00	44.00	44.00	54.30	53.70	55.50	55.50	55.50	55.50	55.50
Pisa	1 614.58	1 610.00	1 634.17	(1.5)	1 640.00	1 600.00	1 620.00	1 710.00	1 710.00	1 650.00	1 630.00	1 600.00	1 620.00	1 610.00	1 610.00	1 610.00
Kingston	32.78	33.20	33.95	(2.3)	33.20	33.20	33.20	33.20	33.20	33.20	33.20	33.20	33.20	36.20	36.20	36.20
Port-of-Spain	5.76	5.77	5.79	(0.3)	5.77	5.77	5.77	5.85	5.85	5.85	5.76	5.76	5.76	5.76	5.76	5.76
India (UNMOGIP)	31.21	31.20	31.96	(2.4)	31.20	31.20	31.20	31.20	31.20	31.20	31.20	31.20	31.20	33.30	34.70	34.70
Israel (UNTSO)	2.97	3.00	2.99	0.3	3.04	3.04	3.04	2.95	2.95	2.95	2.95	2.95	2.95	3.03	3.03	3.03
Lebanon	1 695.00	1 680.00	1 633.50	2.8	1 647.00	1 647.00	1 647.00	1 647.00	1 647.00	1 647.00	1 620.00	1 620.00	1 620.00	1 620.00	1 620.00	1 620.00
Jordan	0.70	0.70	0.70	(0.5)	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.71	0.71	0.71	0.71

a/ Average for 1994.

b/ Operational rates of exchange for December 1994.

c/ 1995 average with January-November and November rates used for December.

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Table 7

General Service salaries: changes in local currency terms

(Percentages)

Duty station		Assumed in revised appropriations 1994-1995	This report	Increases	
		(Previous year = 100)		(Previous scale = 100)	
New York	1994	-	-	1 September	2.4
	1995	0.8	3.6	1 January	1.2
Geneva	1994	4.7	4.7	1 January	4.7
	1995	1.6	-	1 January	-
Vienna	1994	2.8	2.8	1 April	3.8
	1995	3.5	3.0	1 April	2.7
The Hague	1994	1.0	1.0	1 April	1.4
	1995	1.9	1.9	1 April	2.1 a/
Bangkok	1994	1.5	1.5	1 September	4.5 a/
	1995	4.3	4.7	1 September	4.0 a/
Santiago	1994	6.0	6.0	1 January	2.9
				1 August	7.3
	1995	10.2	9.3	1 August	11.9
Mexico	1993			1 July	5.0
	1994	8.7	8.7	1 November	30.0
	1995	7.0	35.0	1 May	7.5
Addis Ababa	1993			1 October	9.3
	1994	10.6	10.6	1 October	6.8
	1995	6.0	8.3	1 October	10.0 a/
Nairobi	1994	7.5	7.5	1 October	5.3
	1995	10.0	12.5	1 February	10.8
Pisa	1994	2.6	2.6	1 June	4.2
	1995	4.4	4.1	1 June	4.4 a/
Kingston	1994	20.0	20.0	1 January	20.0
				1 October	30.0
	1995	5.0	53.5	1 April	22.0
Port-of-Spain	1993			1 April	10.9
	1994	19.2	19.2	1 April	10.0 a/
	1995	8.5	6.2	1 April	8.0 a/
Jordan	1993			1 October	17.0
	1994	18.5	18.5	1 October	5.0 a/
	1995	5.0	5.9	1 January	1.2

a/ Projections based on local inflation.

Table 8

Common staff costs ratios as a percentage of net salaries

Duty station	Assumed in revised appropriations		Actual 1994	This report 1994-1995
	1994	1995		
New York	39.7	40.1	40.7	39.0
Geneva	32.0	32.0	31.8	31.7
Vienna	36.3	36.3	35.2	35.8
The Hague	33.4	33.4	32.9	31.5
Bangkok	42.1	42.1	39.3	41.7
Santiago	37.3	37.3	36.9	37.2
Mexico	38.8	38.8	37.2	36.9
Addis Ababa	77.0	77.0	81.0	75.2
Nairobi	65.4	65.4	63.1	54.7
Amman	79.6	79.6	68.3	71.7
Pisa	42.0	42.0	46.2	50.6
Kingston	42.3	42.3	39.6	56.8
Port-of-Spain	38.6	38.6	36.6	36.7
United Nations Truce Supervision Organization in Palestine	82.8	89.3	73.8	69.6
United Nations Military Observer Group in India and Pakistan	92.6	99.6	79.8	80.9
United Nations Information Centres	42.2	42.2	39.6	41.9
United Nations Relief and Works Agency for Palestine Refugees in the Near East	62.9	62.9	57.9	62.9
Beirut	58.6	58.6	58.6	39.5